

Summary of August 15 Performance Standard Adjustments (FY 08)

<u>Agenda #</u>	<u>OPB Log Agenda #</u>	<u>Department/Schedule #</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
1	2	01-129	LCLE	State	Number of homicide investigators trained	Indicator is being adjusted to more accurately reflect the number of homicide investigators trained annually.	Approval
		01-129	LCLE	State	Percent of population covered by their agencies	This adjustment will now reflect that all homicide investigators which need training will be provided that training upon request.	Approval
2	3	19-661	OSFA	Admin and Support	Administrative/Support Services Program expenditures Total OSFA expenditures and START Deposits	Change reflects actual performance of the agency - \$13,904 expenditure decrease. Change reflects actual performance of the agency - \$4,204,272 deposit increase.	Approval
3	4A	19-661	OSFA	Scholarship and Grants	Total Scholarship/Grant TOPS awards and START deposits Administrative costs of Scholarship, Grant and START Savings Program	Change reflects actual performance of the agency - \$4,249,970 deposit/Award increase. Change reflects actual performance of the agency - \$4,637 expenditure decrease.	Approval
4	4B	19-661	OSFA	Scholarship and Grants	Louisiana GO Grant Recipients Total Awarded: GO Grants Total Appropriated: GO Grants La. GO Grant Average Award La. Dual Enrollment Recipients Total appropriated: Dual Enrollment Total Awarded: Dual Enrollment Dual Enrollment Average Award	These indicator changes are for 2 new programs - Dual Enrollment and the Louisiana GO Grant Program. The Dual Enrollment program allows eligible high school students to enroll in a program for college credit. The GO Grant Program is new need-based scholarship program that provides funds to eligible students. These are general performance indicators.	Approval
5	5A	08C-403	Youth Services	Administration	Percentage of youth receiving vo-tech certificates Percentage of youth receiving GED	New key performance indicators. The new indicators will provide information on the population benefiting from the services.	Approval
6	5F	08C-403	Youth Services	Swanson Center for Youth	Percentage of assessments performed on youth within 30 days of arrival	New key performance indicators. The new indicators will provide information on the population benefiting from the services.	Approval
7	5I	08C-403	Youth Services	Jetson Center for Youth	Percentage of assessments performed on youth within 30 days of arrival Percentage of youth receiving vo-tech certificates Percentage of youth receiving GED Number receiving GED	New key performance indicators. The new indicators will provide information on the population benefiting from the services.	Approval
8	5L	08C-403	Youth Services	Bridge City Center for Youth	Percentage of assessments performed on youth within 30 days of arrival Percentage of youth receiving GED	New key performance indicators. The new indicators will provide information on the population benefiting from the services.	Approval
9	6	09-351	Office of Addictive Disorders	Treatment and Prevention	Overall number of admissions	This adjustment increases the number of admissions from 24,809 to 27,625 as a result of additional funding provided in Act 18 for new beds and outpatient services as follows: \$1,000,000 for 52 adolescent inpatient beds (182 admissions for 6 months); \$1,650,000 for 74 adult inpatient beds (481 admissions for 6 months); \$1,642,500 for 30 adult co-occurring inpatient beds (183 admissions for 9 months); \$1,000,000 for 40 medically supported detoxification beds (1,220 admissions for 6 months); and \$1,054,000 for a new outpatient program (750 admissions for 9 months). Total new admissions as a result of the increased funding for OAD are 2,816, which is reflected in the performance adjustment request.	Approval
10	7A	09-326	OPH	Personal Health Srvcs	Number of home visits provided to at-risk pregnant women and children	This adjustment increases the number of home visits to at-risk pregnant women and children from 19,000 to 21,025. This adjustment is necessary because the	Approval

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						agency anticipates that the hiring of 25 nurses will increase the number of visits by 3,500 from the FY 07 actual performance standard of 17,525. This equates to a net adjustment of 2,025 from the initial FY 08 performance standard.	
11	7B	09-326	OPH	Personal Health Svcs	Average cost per visit to Adolescent School-Based Health Centers	This adjustment increases the average cost per visit to Adolescent School-Based Health Centers from \$55 to \$56. This adjustment is necessary to reflect the additional \$100,000 that was appropriated to Riser SBHC for FY 08.	Approval
12	8	09-301	Florida Parishes Human Services Authority	FPSHA	The total unduplicated count of people receiving individual and family support services	This adjustment increases the number of individuals receiving family support and vocational services from 112 to 183 as a result of additional funding (\$570,712) provided in Act 18. This funding will allow FPSHA to provide additional family support at a cost of \$422,872; and vocational services at a cost of \$147,840. (\$422,872 + \$147,840 = \$570,712).	Approval
13	9	09-305	Medical Vendor Administration	Medical Vendor Administration	# of children potentially eligible for coverage under Medicaid or LaChip # of children enrolled a Title XXI eligibles # of children enrolled a Title XIX eligibles Total number of children enrolled Percentage of potential children enrolled # of potentially eligible children enrolled remaining uninsured Average cost per Title XXI enrolled per year Average cost per Title XIX enrolled per year	These adjustments are due to expanding eligibility for uninsured children by increasing the income limit from 200% FPL to 300% FPL.	Approval
14	10	09-306	Medical Vendor Payments	UCC	Total DSH funds collected in millions Total federal funds collected in millions Total state match in millions Public disproportionate share (DSH) in millions Amount of federal funds collected in millions (public only) State match in millions (public only)	These adjustments reflect the current amounts which were appropriated for FY 08, and inclusive of carryforwards. The carryforward amount is anticipated to be collected and paid in FY 08, but actually charged to the FY 07 federal DSH cap.	Approval
15	11	09-320	OAAS	Administration, Protection & Support	Number of Elderly & Disabled Adult (EDA) waiver slots Numbr currently served in the EDA waiver Number of Adult Day Health Care (ADHC) waiver slots Number Currently Served in the AHC waiver	These adjustments increase the number of EDA waiver slots from 2,803 to 4,403; increase the number served in the EDA waiver from 2,766 to 4,182; increase the number of ADHC waiver slots from 700 to 825; and increase the number served in the ADHC waiver from 664 to 700. These adjustments are necessary to reflect the 1,600 additional EDA waiver slots and the 125 ADHC waiver slots received in the FY 08 appropriation.	Approval
16	12A	09-340	OCDD	Admin. & Gen. Support	Number of allocated NOW Waiver Slots Percentage of NOW Waiver slots filled Total number served in NOW Waiver slots Number of allocated Children's Choice Waiver slots Average Cost per slot Number of allocated Supports Waiver slots Percentage of Supports Waiver slots filled Number of allocated Residential Options Waiver (ROW) slots Percentage of Residential Options Waiver slots filled	These adjustments increase the number of NOW Waiver slots from 4,942 to 6,542; decrease the percentage of NOW Waiver slots filled from 97% to 95%; increase the total number served in NOW Waiver slots from 4,843 to 5,888; increase the number of allocated Children's Choice Waiver slots from 800 to 1,000; increase the average cost per slot from \$55,893 to \$59,490; increase the number of allocated Supports Waiver slots from 2,088, to 2,188; decrease the percentage of Supports Waiver slots filled from 93% to 90%; increase the number of allocated Residential Options Waiver (ROW) slots from 0 to 200; and increase the percentage of ROW slots filled from 0% to 90%. The adjustments are necessary to reflect the FY 08 appropriation.	Approval
17	12B	09-340	OCDD	Northwest D.C.	Number of people trained Number of Transition Support Team consultations Hours of technical assistance provided	These adjustments increase the number of people trained from 40 to 70; increase the number of Transition Support Team consultations from 22 to 300; and increase the hours of technical assistance provided from 35 to 500. The adjustments were based on FY 06 actual performance and were submitted during the Executive	Approval

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						Budget process but were inadvertently overlooked.	
18	12C	09-340	OCDD	Pinecrest D.C.	PDC: Average cost per client day LDC: Average cost per client day CDC: Average cost per client day LDC: Average daily census	These adjustments increase the average cost per client day at PDC from \$473 to \$526; increase the average cost per client day at LDC from \$389 to \$423; and increase the average cost per client day at CDC from \$377 to \$379. The adjustments are necessary to reflect the FY 08 appropriation.	Approval
19	12D	09-340	OCDD	Ruston D.C.	Average cost per client day	This adjustment increases the average cost per client day from \$394 to \$509. This adjustment is necessary to reflect the FY 08 appropriation.	Approval
20	13A	17-564	Admin. Law		Number of cases docketed Number of hearing conducted Number of settlements	Additional funding was added via amendment in senate finance committee to provide for additional hearings (related to hurricanes Katrina & Rita) from the Labor Department Unemployment Insurance appeals and the Office of Community Development for the Road Home appeals; no adjustments were made to the recommended performance standards.	Approval
21	13B	17-564	Admin. Law		Number of decisions and orders issued	Additional funding was added via amendment in senate finance committee to provide for additional hearings (related to hurricanes Katrina & Rita) from the Labor Department Unemployment Insurance appeals and the Office of Community Development for the Road Home appeals; no adjustments were made to the recommended performance standards.	Approval
22	14A	10-357	DSS	Admin. & Exec. Suppt.	Current number of child Class "A" day care programs licensed Current number of child Class "B" day care programs licensed Current number of facilities licensed Number of on-site visits conducted Number of follow-up visits conducted	These adjustments delete the performance indicators current number of child Class "A" day care programs licensed and current number of child "Class" B day care programs licensed; increase the current number of facilities licensed from 197 to 278; decrease the number of on-site visits conducted from 6,392 to 278; and decrease the number of follow-up visits conducted from 2,397 to 500. These adjustments are necessary to reflect the transfer of a portion of the licensing function from the Office of the Secretary to the Office of Family Support.	Approval
23	15A	10-355	DSS	Client Services	Number of FITAP applications	This adjustment decreases the number of FITAP applications from 60,000 to 45,000. This adjustment is necessary to reflect the reduction in the cash assistance caseload.	Approval
24	15B	10-355	DSS	Client Services	Number of redeterminations for Food Stamps processed	This adjustment increases the number of redeterminations for food stamps processed from 160,000 to 240,000. This adjustment is necessary to reflect the the increase in the food stamps caseload.	Approval
25	15C	10-355	DSS	Client Services	Number of cash assistance families that received transportation services	This performance indicator is being deleted because it is not necessary to track transportation services because families either do not require this service or it is automatically provided if participating in the STEP Program.	Approval
26	15D	10-355	DSS	Client Services	Average monthly cost per child Number of Cash Assistance families eligible for child care assistance	These adjustments increase the average monthly cost per child from \$197 to \$320 and decrease the number of cash assistance families eligible for child care assistance from 2,500 to 1,500. These adjustments are necessary to reflect the decrease in cash assistance caseload.	Approval
27	15E	10-355	DSS	Client Services	# of on-site visits conducted of licensed and unlicensed facilities # of annual inspections conducted prior to annual license # of Class A licensed facilities # of Class B licensed facilities	These adjustments establish the number of on-site visits at 6,000, the number of annual inspections at 95%, the number of Class A licensed facilities at 1,475, and the number of Class B licensed facilities at 326. These are new performance indicators established to reflect the portion of the licensing function that was transferred to the Office of Family Support for FY 08.	Approval

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28	16	04-139	State	Archives	N/A	The agency is proposing to revise this objective as follows: OBJECTIVE: The percentage of statewide and local agencies without approved retention schedules will not exceed 58% by the end of FY 08. Agency states that this objective is stated incorrectly in the current appropriation bill.	Approval
29	17	08B-425	LA Highway Safety Commisison	Administrative	To reduce the number of fatal crashes among drivers age 75 and older from 55 in 2002 to 35 by June 2010.	Requesting to modify the verbage of a supporting objective. The original objective stated, "To reduce the fatal crash rate among drivers ages 75 and older from 140 in 2002 to 133 per 100,000 licensed population by the end of fiscal year 2010." According to the agency, this minor language adjustments mirrors the supporting performance indicator of, "Number of fatal crashes among drivers age 75 and older."	Approval
30	18	08B-422	State Fire Marshal	Fire Prevention	Percentage of projects not in compliance	Correction of a technical error. The initial FY 08 performance standard for this indicator is 50%. This is an error considering the FY 06 prior-year actual for this indicator is 6% and the FY 07 performance indicator standard is 6%. The agency is requesting to reduce the initial FY 08 indicator from 50%, an error, to 7%. The agency is projecting the number of plan review projects to not be in compliance to the newly adopted state uniform building code. This is a supporting performance indicator.	Approval
31	20A-R	01-110	LA Recovery Authority	Administration	Amount of additional funding provided in FY 08	New key performance indicator. The amount of additional funding for FY 08 is \$4.3 billion.	Approval
32	20B-R	01-110	LA Recovery Authority	Administration	Percentage of all principles and policies established for redevelopment # of pattern books distributed # of LA speaks plans distributed # of tool kits distributed	Establishes new objectives and performance standards based on objectives. This is part of the rebuild and development component of the La. Speaks initiative which will guide the recovery efforts in the state. A total of 5,000 tool kits will be distributed.	Approval Approval
33	20C-R	01-110	LA Recovery Authority	Administration	# of weekly meetings related to long-term community and regional planning Percentage regional framework completed	Establishes new objectives and performance standards based on objectives. Also part of the La. Speaks campaign which will provide information related to the recovery efforts.	Approval
34	20D-R	01-110	LA Recovery Authority	Administration	Funding Level	This adjustment deletes the objective and associated performance standards. The funding level of \$10.4 billion has been reached.	Approval
35	20E-R	01-110	LA Recovery Authority	Administration	# of copies distributed	This adjustment deletes the objective and associated performance standards.	Approval
36	20F	01-110	LA Recovery Authority	Administration	# of tool kits distributed	This adjustment deletes the objective and associated performance standards.	Approval
37	20G	01-110	LA Recovery Authority	Administration	Percentage of completion of regional planning framework	This adjustment deletes the objective and associated performance standards.	Approval
38	20H	01-110	LA Recovery Authority	Administration	# of successful plans distributed	This adjustment deletes the objective and associated performance standards.	Approval
39	21A	01-111	GOHSEP	Administration	# of local emergency plans reviewed # of state emergency preparedness plans reviewed # of parish plans reviewed to meet the standard established by GOHSEP	Technical adjustments to indicators which will more correctly detail the agency's performance related to emergency preparedness plans.	Approval

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40	21B	01-111	GOHSEP	Administration	Maintain trained PDA teams for response activation	New key performance indicator which details the number of teams trained by GOHSEP to provide damage assessment.	Approval
			GOHSEP	Administration	# of days for GOHSEP to process request for reimbursement that an applicant has submitted	Removes provision in indicator that measurement of time is from the time of Presidential Declaration. Indicator must measure the length of time between when the Request for Reimbursement is received and when it is paid.	Approval
41	21C	01-111	GOHSEP	Administration	# of nuclear drills and exercises Training sessions conducted Exercises conducted	New indicators which more accurately reflect this agency's actual performance. GOHSEP performs many more training sessions other than just terrorism and weapons of mass destruction.	Approval
42	22A	01-103	Executive	Mental Health Advocacy Srvc	# of children represented by trained attorneys in abuse and neglect proceedings # of court hearings attended on behalf of children in abuse and neglect proceedings # of related meetings/hearings attended on behalf of children in abuse and neglect proceedings	These adjustments are necessary to reflect the additional services assumed by the Mental Health Advocacy Service/Child Advocacy Program (HB 393). The Mental Health Advocacy Service will provide trained legal representation for children in child protection proceedings. FY 08 allocation is \$250,000 (Statutory Dedication), including 6 additional positions.	Approval
43	23A	01-100	Executive	Governor's Office of Coastal Activities	# of coastal zone management meetings # of briefings to the Louisiana delegation in Washington, DC on coastal issues	These adjustments are necessary to transfer the supporting objective and performance standards to the newly created Coastal Program from the Administration Program.	Approval
44	23B	01-100	Executive	LA Indigent Defense Assistance Board	Percentage of provision of counsel to indigent parents in child protection cases upon implementation dates in 3 judicial districts	These adjustments are necessary to reflect the additional services assumed by the LA Indigent Defense Assistance Board (HB 393). The LA Indigent Defense Assistance Board will provide legal representation for indigent parents in child protection proceedings. FY 08 allocation is \$514,500 SGF.	Approval